

GF/Fed/Other Summary by Component (3 Scenario)
Transportation

Results Delivery Unit/ Component	FY2010 Governor Amended FINAL					FY2010 Operating Budget - All Bills					FY2010 Operating Budget with Vetoes				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Commissioner's Office	767.3	170.0	996.4	1,933.7	12	756.9	170.0	1,006.8	1,933.7	12	756.9	170.0	1,006.8	1,933.7	12
Contracting and Appeals	15.9	0.0	291.2	307.1	2	9.5	0.0	297.6	307.1	2	9.5	0.0	297.6	307.1	2
EE/Civil Rights	317.6	0.0	670.1	987.7	10	306.2	0.0	681.5	987.7	10	306.2	0.0	681.5	987.7	10
Internal Review	230.3	0.0	855.4	1,085.7	8	211.5	0.0	874.2	1,085.7	8	211.5	0.0	874.2	1,085.7	8
Transportation Mgmt & Security	942.0	0.0	289.9	1,231.9	7	939.7	0.0	292.2	1,231.9	7	939.7	0.0	292.2	1,231.9	7
RDU Total:	2,273.1	170.0	3,103.0	5,546.1	39	2,223.8	170.0	3,152.3	5,546.1	39	2,223.8	170.0	3,152.3	5,546.1	39
Administrative Services															
Statewide Admin Services	1,143.2	0.0	3,682.5	4,825.7	60	1,083.7	0.0	3,742.0	4,825.7	60	1,083.7	0.0	3,742.0	4,825.7	60
Statewide Information Systems	2,175.3	0.0	1,955.9	4,131.2	23	2,138.4	0.0	1,992.8	4,131.2	23	2,138.4	0.0	1,992.8	4,131.2	23
Leased Facilities	1,930.1	0.0	351.0	2,281.1	0	1,930.1	0.0	351.0	2,281.1	0	1,930.1	0.0	351.0	2,281.1	0
Human Resources	1,206.3	0.0	1,457.6	2,663.9	0	1,206.3	0.0	1,457.6	2,663.9	0	1,206.3	0.0	1,457.6	2,663.9	0
Statewide Procurement	585.9	0.0	751.1	1,337.0	14	573.4	0.0	763.6	1,337.0	14	573.4	0.0	763.6	1,337.0	14
RDU Total:	7,040.8	0.0	8,198.1	15,238.9	97	6,931.9	0.0	8,307.0	15,238.9	97	6,931.9	0.0	8,307.0	15,238.9	97
Regional Support Services															
Central Support Svcs	701.9	0.0	341.8	1,043.7	12	695.7	0.0	348.0	1,043.7	12	695.7	0.0	348.0	1,043.7	12
Northern Support Services	999.6	0.0	385.7	1,385.3	15	995.3	0.0	390.0	1,385.3	15	995.3	0.0	390.0	1,385.3	15
Southeast Support Services	330.8	0.0	537.4	868.2	8	319.3	0.0	548.9	868.2	8	319.3	0.0	548.9	868.2	8
RDU Total:	2,032.3	0.0	1,264.9	3,297.2	35	2,010.3	0.0	1,286.9	3,297.2	35	2,010.3	0.0	1,286.9	3,297.2	35

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Aviation															
Statewide Aviation	0.0	0.0	2,720.1	2,720.1	25	0.0	0.0	2,720.1	2,720.1	25	0.0	0.0	2,720.1	2,720.1	25
International Airport Systems	0.0	0.0	887.1	887.1	7	0.0	0.0	887.1	887.1	7	0.0	0.0	887.1	887.1	7
RDU Total:	0.0	0.0	3,607.2	3,607.2	32	0.0	0.0	3,607.2	3,607.2	32	0.0	0.0	3,607.2	3,607.2	32
Planning															
Program Development	575.3	0.0	4,177.2	4,752.5	43	556.5	0.0	4,196.0	4,752.5	43	556.5	0.0	4,196.0	4,752.5	43
Central Region Planning	119.4	0.0	1,726.2	1,845.6	18	109.6	0.0	1,736.0	1,845.6	18	109.6	0.0	1,736.0	1,845.6	18
Northern Region Planning	129.9	0.0	1,718.6	1,848.5	15	114.4	0.0	1,734.1	1,848.5	15	114.4	0.0	1,734.1	1,848.5	15
Southeast Region Planning	15.1	0.0	593.5	608.6	5	15.1	0.0	593.5	608.6	5	15.1	0.0	593.5	608.6	5
RDU Total:	839.7	0.0	8,215.5	9,055.2	81	795.6	0.0	8,259.6	9,055.2	81	795.6	0.0	8,259.6	9,055.2	81
Measurement Standards & Comm Vehicle Enforcement															
Measurement Standards	1,979.3	0.0	4,713.5	6,692.8	71	1,952.3	0.0	4,740.5	6,692.8	71	1,952.3	0.0	4,740.5	6,692.8	71
RDU Total:	1,979.3	0.0	4,713.5	6,692.8	71	1,952.3	0.0	4,740.5	6,692.8	71	1,952.3	0.0	4,740.5	6,692.8	71
Design and Construction															
Statewide Public Facilities	139.6	0.0	3,709.6	3,849.2	30	125.5	0.0	3,723.7	3,849.2	30	125.5	0.0	3,723.7	3,849.2	30
SW Design & Engineering Svcs	1,224.3	0.0	8,976.0	10,200.3	73	1,163.0	0.0	9,037.3	10,200.3	73	1,163.0	0.0	9,037.3	10,200.3	73
Central Design & Eng Svcs	712.6	0.0	19,723.8	20,436.4	179	624.6	0.0	19,811.8	20,436.4	179	624.6	0.0	19,811.8	20,436.4	179
Northern Design & Eng Svcs	489.5	0.0	15,962.3	16,451.8	140	422.5	0.0	16,029.3	16,451.8	140	422.5	0.0	16,029.3	16,451.8	140
Southeast Design & Eng Svcs	506.6	0.0	9,331.5	9,838.1	83	460.2	0.0	9,377.9	9,838.1	83	460.2	0.0	9,377.9	9,838.1	83

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Design and Construction															
Central Construction & CIP	544.9	0.0	18,646.2	19,191.1	129	461.9	0.0	18,729.2	19,191.1	129	461.9	0.0	18,729.2	19,191.1	129
Northern Construction & CIP	619.0	0.0	15,253.0	15,872.0	80	557.5	0.0	15,314.5	15,872.0	80	557.5	0.0	15,314.5	15,872.0	80
Southeast Region Construction	200.5	0.0	7,663.9	7,864.4	41	164.2	0.0	7,700.2	7,864.4	41	164.2	0.0	7,700.2	7,864.4	41
RDU Total:	4,437.0	0.0	99,266.3	103,703.3	755	3,979.4	0.0	99,723.9	103,703.3	755	3,979.4	0.0	99,723.9	103,703.3	755
Knik Arm Bridge/Toll Authority															
Knik Arm Bridge/Toll Authority	0.0	0.0	1,559.6	1,559.6	11	0.0	0.0	1,559.6	1,559.6	11	0.0	0.0	1,559.6	1,559.6	11
RDU Total:	0.0	0.0	1,559.6	1,559.6	11	0.0	0.0	1,559.6	1,559.6	11	0.0	0.0	1,559.6	1,559.6	11
State Equipment Fleet															
State Equipment Fleet	0.0	0.0	26,640.7	26,640.7	165	0.0	0.0	26,640.7	26,640.7	165	0.0	0.0	26,640.7	26,640.7	165
RDU Total:	0.0	0.0	26,640.7	26,640.7	165	0.0	0.0	26,640.7	26,640.7	165	0.0	0.0	26,640.7	26,640.7	165
Statewide Facility Maintenance and Operations															
Central Region Facilities	5,974.9	0.0	1,298.9	7,273.8	26	6,526.1	0.0	1,298.9	7,825.0	26	6,526.1	0.0	1,298.9	7,825.0	26
Northern Region Facilities	8,730.7	129.2	2,648.3	11,508.2	47	9,416.1	129.2	2,648.3	12,193.6	47	9,416.1	129.2	2,648.3	12,193.6	47
Southeast Region Facilities	1,269.5	0.0	64.8	1,334.3	3	1,374.0	0.0	64.8	1,438.8	3	1,374.0	0.0	64.8	1,438.8	3
RDU Total:	15,975.1	129.2	4,012.0	20,116.3	76	17,316.2	129.2	4,012.0	21,457.4	76	17,316.2	129.2	4,012.0	21,457.4	76
Traffic Signal Management															
Traffic Signal Management	1,633.8	0.0	0.0	1,633.8	0	1,633.8	0.0	0.0	1,633.8	0	1,633.8	0.0	0.0	1,633.8	0
RDU Total:	1,633.8	0.0	0.0	1,633.8	0	1,633.8	0.0	0.0	1,633.8	0	1,633.8	0.0	0.0	1,633.8	0

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Highways and Aviation															
Central Highways and Aviation	39,418.5	502.4	4,341.5	44,262.4	200	43,262.6	502.4	4,345.5	48,110.5	200	43,262.6	502.4	4,345.5	48,110.5	200
Northern Highways & Aviation	53,340.4	341.1	7,271.0	60,952.5	255	58,746.6	342.3	7,275.7	66,364.6	255	58,746.6	342.3	7,275.7	66,364.6	255
Southeast Highways & Aviation	12,147.3	215.0	1,839.2	14,201.5	63	13,682.9	215.0	1,839.2	15,737.1	63	13,682.9	215.0	1,839.2	15,737.1	63
Whittier Access and Tunnel	2,600.0	0.0	1,770.2	4,370.2	1	100.0	0.0	4,270.2	4,370.2	1	100.0	0.0	4,270.2	4,370.2	1
RDU Total:	107,506.2	1,058.5	15,221.9	123,786.6	519	115,792.1	1,059.7	17,730.6	134,582.4	519	115,792.1	1,059.7	17,730.6	134,582.4	519
Ted Stevens Anchorage International Airport															
AIA Administration	0.0	0.0	7,811.4	7,811.4	48	0.0	0.0	7,811.4	7,811.4	48	0.0	0.0	7,811.4	7,811.4	48
AIA Facilities	0.0	0.0	19,932.9	19,932.9	133	0.0	0.0	19,932.9	19,932.9	133	0.0	0.0	19,932.9	19,932.9	133
AIA Field & Equipment Maint	0.0	0.0	12,218.6	12,218.6	88	0.0	0.0	12,218.6	12,218.6	88	0.0	0.0	12,218.6	12,218.6	88
AIA Operations	0.0	0.0	5,387.9	5,387.9	29	0.0	0.0	5,387.9	5,387.9	29	0.0	0.0	5,387.9	5,387.9	29
AIA Safety	0.0	2,484.4	8,575.0	11,059.4	74	0.0	2,484.4	8,575.0	11,059.4	74	0.0	2,484.4	8,575.0	11,059.4	74
RDU Total:	0.0	2,484.4	53,925.8	56,410.2	372	0.0	2,484.4	53,925.8	56,410.2	372	0.0	2,484.4	53,925.8	56,410.2	372
Fairbanks International Airport															
FIA Administration	0.0	0.0	1,793.7	1,793.7	11	0.0	0.0	1,793.7	1,793.7	11	0.0	0.0	1,793.7	1,793.7	11
FIA Facilities	0.0	0.0	3,150.1	3,150.1	22	0.0	0.0	3,150.1	3,150.1	22	0.0	0.0	3,150.1	3,150.1	22
FIA Field & Equipment Maint	0.0	0.0	3,590.0	3,590.0	23	0.0	0.0	3,590.0	3,590.0	23	0.0	0.0	3,590.0	3,590.0	23
FIA Operations	0.0	0.0	1,240.7	1,240.7	10	0.0	0.0	1,240.7	1,240.7	10	0.0	0.0	1,240.7	1,240.7	10
FIA Safety	0.0	320.0	3,961.0	4,281.0	34	0.0	320.0	3,961.0	4,281.0	34	0.0	320.0	3,961.0	4,281.0	34
RDU Total:	0.0	320.0	13,735.5	14,055.5	100	0.0	320.0	13,735.5	14,055.5	100	0.0	320.0	13,735.5	14,055.5	100

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Marine Highway System															
Marine Vessel Operations	77,823.4	0.0	33,030.4	110,853.8	724	77,823.4	0.0	33,030.4	110,853.8	724	77,823.4	0.0	33,030.4	110,853.8	724
Marine Engineering	15.8	0.0	3,107.1	3,122.9	21	0.0	0.0	3,122.9	3,122.9	21	0.0	0.0	3,122.9	3,122.9	21
Overhaul	0.0	0.0	1,698.4	1,698.4	0	0.0	0.0	1,698.4	1,698.4	0	0.0	0.0	1,698.4	1,698.4	0
Reservations and Marketing	750.9	0.0	2,444.6	3,195.5	27	700.0	0.0	2,495.5	3,195.5	27	700.0	0.0	2,495.5	3,195.5	27
Marine Shore Operations	134.6	0.0	6,645.0	6,779.6	36	0.0	0.0	6,779.6	6,779.6	36	0.0	0.0	6,779.6	6,779.6	36
Vessel Operations Management	95.1	0.0	3,698.3	3,793.4	41	0.0	0.0	3,793.4	3,793.4	41	0.0	0.0	3,793.4	3,793.4	41
RDU Total:	78,819.8	0.0	50,623.8	129,443.6	849	78,523.4	0.0	50,920.2	129,443.6	849	78,523.4	0.0	50,920.2	129,443.6	849
Department Total:	222,537.1	4,162.1	294,087.8	520,787.0	3,202	231,158.8	4,163.3	297,601.8	532,923.9	3,202	231,158.8	4,163.3	297,601.8	532,923.9	3,202
Permanent Full Time:				3,202					3,202					3,202	
Permanent Part Time:				444					436					436	
Non Permanent:				199					199					199	
Total Positions:				3,845					3,837					3,837	